

Saint Paul-Ramsey County Public Health

(Total 270.5 FTEs)

Administration and Support Services

- Budget and Accounting
- Birth and Death Records
- Employee Health
- Health Education
- House Calls/FIC

County: 18.3 FTE

City: 24.3 FTE

Ci: 4.8 FTE

Communicable Disease Prevention and Control

- Epidemiology
- Disease Surveillance and Assessment
- Communicable Disease Education

Co: 0 FTE

Ci: 1.8 FTE

Correctional Health

- RC Correctional Facility
- Juvenile Services Center
- Boy's Totem Town
- Adult Detention Center

Co: 17.33 FTE

Ci: 0 FTE

Environmental Health

- Solid and Hazardous Waste
- Food Beverage and Lodging
- Yard Waste Program
- Resource Recovery Project

Co: 32.3 FTE

Health Policy and Planning

- CHS Plan
- Policy Development
- Health Status Data
- Evaluation and Outcome Development
- Public Health Emergency Preparedness

Co: 5.5 FTE

Healthy Communities

- Adolescent Health
- Community Violence Prevention
- Injury Prevention

Co: 6.6 FTE

0.8 FTE

Healthy Families

- Home Visiting Services
- Adolescent Parent Program
- Child and Teen Check-up Outreach
- Childhood Lead Poisoning Prevention

Co: 70.4 FTE

Ci: 3.0 FTE

Preventive Health Services

- Immunizations
- Refugee/Immigrant Health
- Tuberculosis Control
- Family Planning
- STI/HIV Services

Co: 14.3 FTE

Ci: 13.5 FTE

Screening and Case Management

- Screening and Case Mgmt. Waiver Programs
- PCA Assessments

WIC

(Women, Infants and Children)

WIC grant services

0.5 FTE

Co: 19.0 FTE

Ci: 15.4 FTE

Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's. The administration of this function now resides with the County. As resignations or retirements of City staff members occur, the positions are filled by the County. As City employees resign or retire, the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. Their salary and benefit costs are reimbursed by Ramsey County, and the County is responsible for the portion of the tax levy that covers these expenses.

2004 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish our mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease

Public Health

DEPARTMENT/OFFICE DIRECTOR: NEAL HOLTAN

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 Mayor's Proposed	2004 COUNCIL ADOPTED	ADOPTED_C MAYOR'S PROPOSED	HANGE FROM 2003 ADOPTED
SPENDING APPROPRIATIONS 304 PUBLIC HEALTH SERVICES 305 PUBLIC HEALTH SPEC REV FUND	1,320,205 2,821,179	1,452,220 <u>2,662,332</u>	1,571,547 2,635,843	1,748,057 2,422,896	1,748,057 2,422,896		176,510 212,947
TOTAL SPENDING BY UNIT	4,141,384	4,114,552	4,207,390	4,170,953	4,170,953	=======================================	36,437- =====
SPENDING BY MAJOR OBJECT SALARIES EMPLOYER FRINGE BENEFITS SERVICES MATERIALS AND SUPPLIES MISC TRANSFER CONTINGENCY ETC DEBT STREET SEWER BRIDGE ETC IMPROVEMENT	3,181,866 943,930 15,588	3,132,044 966,546 15,962	3,222,820 984,570	3,145,851 1,025,102	3,145,851 1,025,102		76,969- 40,532
EQUIPMENT LAND AND BUILDINGS							
TOTAL SPENDING BY OBJECT	4,141,384 ========	4,114,552 ==========	4,207,390 =======	4,170,953 ========	4,170,953 ========	===========	36,437- ========
		. 6 - %	2.3 %	. 9 - %			. 9 - %
FINANCING BY MAJOR OBJECT SPECIAL FUNDS TAXES LICENSES AND PERMITS INTERGOVERNMENTAL REVENUE FEES, SALES AND SERVICES ENTERPRISE AND UTILITY REVENUE MISCELLANEOUS REVENUE TRANSFERS FUND BALANCES	4,141,378	4,114,552	4,207,390	4,170,953	4,170,953		4,207,390- 4,170,953
TOTAL FINANCING BY OBJECT	4,141,378	4,114,552	4,207,390	4,170,953	4,170,953		36,437-
	==,=======	.6-%	2.3 %	.9-%	=======================================	:==========	.9-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted special funds budgets were adjusted to set the base for the year 2004. They were increased for the anticipated growth in 2004 for salaries and fringes related to the bargaining process.

Mayor's Recommendations

The budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department The mayor recommends accepting the proposal contained in the department's requested budget. The budget reflects the number of employees (64.1 FTEs) who are still on the City's payroll.

Council Actions

The city council adopted the city's health department budget and recommendations as proposed by the mayor.